

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K070001) Chronic Conditions  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,528,109	\$ 4,223,519	\$ 4,223,373	\$ 4,223,373
Salary Adjustment	0	0	0	14,554
OCIO Rate Adjustment	0	-146	0	0
	<u>4,528,109</u>	<u>4,223,373</u>	<u>4,223,373</u>	<u>4,237,927</u>
Receipts				
Gov Fund Type Transfers - Other A	23,885	21,840	21,840	21,840
Fees, Licenses & Permits	305,322	1,283,036	1,283,036	1,283,036
Other	81,479	81,200	81,200	81,200
	<u>410,686</u>	<u>1,386,076</u>	<u>1,386,076</u>	<u>1,386,076</u>
Total Resources	<u>\$ 4,938,795</u>	<u>\$ 5,609,449</u>	<u>\$ 5,609,449</u>	<u>\$ 5,624,003</u>
 FTE	 <u>6.39</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 723,286	\$ 889,773	\$ 889,773	\$ 904,327
Personal Travel In State	12,577	12,450	12,450	12,450
State Vehicle Operation	903	1,910	1,910	1,910
Depreciation	625	1,030	1,030	1,030
Personal Travel Out of State	10,751	20,000	20,000	20,000
Office Supplies	3,894	4,294	4,294	4,294
Professional & Scientific Supplies	124	150	150	150
Printing & Binding	14,946	10,250	10,250	10,250
Uniforms & Related Items	37	0	0	0
Postage	4,765	3,510	3,510	3,510
Communications	6,798	7,000	7,000	7,000

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K070001) Chronic Conditions  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	125	510	510	510
Professional & Scientific Services	0	2,000	0	0
Outside Services	3,375,835	3,694,086	3,694,086	3,694,086
Intra-State Transfers	0	40,000	40,000	40,000
Advertising & Publicity	4,000	250	250	250
Reimbursement to Other Agencies	1,647	3,419	3,419	3,419
ITS Reimbursements	4,223	2,573	2,573	2,573
IT Outside Services	744,761	470,342	471,242	471,242
Gov Fund Type Transfers - Attorney	0	500	500	500
Equipment - Non-Inventory	4,351	6,000	6,100	6,100
IT Equipment	16,357	3,790	3,790	3,790
Claims	0	435,012	435,012	435,012
Other Expense & Obligations	1,221	100	1,100	1,100
Refunds-Other	5,375	500	500	500
Reversions	2,194	0	0	0
Total Disposition of Resources	<u>\$ 4,938,795</u>	<u>\$ 5,609,449</u>	<u>\$ 5,609,449</u>	<u>\$ 5,624,003</u>